

FY 1999 CONGRESSIONAL BUDGET REQUEST
WEAPONS PROGRAM DIRECTION
PROGRAM FUNDING PROFILE
(Dollars in Thousands)

	FY 1997 Current Appropriation	FY 1998 Original Appropriation	FY 1998 Adjustments	FY 1998 Current Appropriation	FY 1999 Budget Request
Weapons Program Direction					
Federal and Contractual Support	\$ 275,789	\$ 229,882	\$ 0	\$ 229,882	\$ 240,350
Program Support	<u>49,811</u>	<u>20,118</u>	<u>0</u>	<u>20,118</u>	<u>20,150</u>
Subtotal,					
Program Direction, New Budget Authority	\$ 325,600	\$ 250,000	\$ 0	\$ 250,000	\$ 260,500
Adjustment			(284) a/	(284)	
Total, Program Direction	<u>\$ 325,600</u>	<u>\$ 250,000</u>	<u>\$ (284)</u>	<u>\$ 249,716</u>	<u>\$ 260,500</u>
FEDERAL & CONTRACTUAL SUPPORT					
Salaries & Benefits	\$ 151,194	\$ 136,792	\$ 0	\$ 136,792	\$ 142,450
Travel	11,518	7,179	0	7,179	10,192
Advisory & Assistance Services	53,133	34,609	0	34,609	42,009
Contractual Services	37,415	34,468	0	34,468	26,276
Other Related Expenses	15,989	11,337	0	11,337	13,923
Working Capital Fund	<u>6,540</u>	<u>5,497</u>	<u>0</u>	<u>5,497</u>	<u>5,500</u>
Subtotal, Federal & Contractual Support	\$ 275,789	\$ 229,882	\$ 0	\$ 229,882	\$ 240,350
PROGRAM SUPPORT					
Los Alamos Community Assistance	33,890	9,250	0	9,250	9,250
Tribal Agreements	750	750	0	750	750
Emergency Facility Management	550	550	0	550	550
ES&H, S&S Technical Support	<u>14,621</u>	<u>9,568</u>	<u>0</u>	<u>9,568</u>	<u>9,600</u>
Subtotal, Program Support	\$ 49,811	\$ 20,118	\$ 0	\$ 20,118	\$ 20,150
TOTAL,					
WEAPONS PROGRAM DIRECTION	<u>\$ 325,600</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 250,000</u>	<u>\$ 260,500</u>

Weapons Program Direction, Program Funding Profile (Continued)

	FY 1997 Current Appropriation	FY 1998 Original Appropriation	FY 1998 Adjustments	FY 1998 Current Appropriation	FY 1999 Budget Request
Staffing					
Headquarters	341	291	0	291	286
Field	1,651	1,600	0	1,600	1,592
Total Staffing	1,992 b/	1,891 c/	0	1,891 c/	1,878 d/

Public Law Authorization

National Defense Authorization Act for FY 1998, Public Law 105-340, October 1997.

Notes

- a/ Reflects use of prior year unobligated funds to fund appropriated bottom line Weapons Activities reduction of \$2,608,000.
- b/ Defense Programs staffing levels of date of official transmission of the 120-Day Study to Congress, June 1997. End of FY 1997 staffing level was 1,951, official Full Time Equivalent usage in FY 1997 was 1,966.
- c/ Estimated headcount on 1/31/98 following voluntary and involuntary actions associated with the FY 1998 Weapons Program Direction Appropriation and the first 7 months of the 120-Day Study implementation. FY 1998 SAI staffing target is 1,895.
- d/ FY 1999 Strategic Alignment Initiative staffing levels. Includes 18 FTEs at Albuquerque Operations Office transferred from the Office of Environmental Management as part of transfer of responsibility for waste management activities.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
WEAPONS ACTIVITIES
(Tabular dollars in thousands, Narrative in whole dollars)

PROGRAM DIRECTION
PROGRAM MISSION

Note: Detailed site funding for Weapons Program Direction is provided in the Defense Programs Executive Budget Summary.

Program Direction provides funds for all personnel-related expenses for Defense Programs offices at the Department of Energy (DOE) Headquarters and the Albuquerque, Nevada, Oak Ridge, Oakland, and Savannah River Operations Offices. At the Albuquerque and Nevada Operations Offices, Defense Programs also provides for technical and administrative Federal support for other DOE programs. Funding is also provided for technical support throughout the Defense Programs complex in the areas of environment, safety, and health; safeguards and security; National Environmental Policy Act compliance; and compliance with Federal and state legislation, response to Defense Nuclear Facilities Safety Board recommendations, Departmental Executive Orders, and Departmental Strategic Alignment Initiatives (SAI).

OBJECTIVE: *Ensure the vitality of DOE's national security enterprise*

STRATEGIES: Provide an appropriately sized-, cost-effective, safe, secure, and environmentally sound national security enterprise.

Ensure that sufficient scientific and technical personnel are available to meet DOE's long-term national security requirements.

Specifically, provide oversight of Defense Programs changing mission which has shifted from weapons and materials design, testing, and production to stockpile stewardship, maintenance, weapons dismantlement and the transition of unneeded facilities. These ongoing responsibilities will be accomplished by streamlining and strengthening the management, organization, performance, and oversight of the Defense Programs national security activities by providing competent and sufficient staff and support services to carry out successfully assigned activities.

SIGNIFICANT ACCOMPLISHMENTS AND PROGRAM SHIFTS:

FY 1997

- In accordance with guidance contained in H.R. 104-293, FY 1996 Energy and Water Development Appropriations Conference Report, those portions of the Defense Programs Federal staff and supporting contractual services funded within the Stockpile Stewardship and Stockpile Management decision units were reallocated to the Program Direction decision unit in FY 1997.
- In accordance with section 3140 of the National Defense Authorization Act for fiscal year 1997, and section 302 of the Energy and Water Development Act, the Department conducted a study of how it manages the nuclear weapons program (120-Day Study).

- Met established Strategic Alignment Initiative target reductions in support services contracting and travel at Headquarters and field locations. Initiated re-engineering to allow a headcount reduction of approximately 20 percent.
- The Headquarters Working Capital Fund, a financial management approach for improving the Department's financing and delivery of a range of common administrative services, was established and authorized by the Department of Energy Organization Act. With the Working Capital Fund, responsibility for funding of miscellaneous administrative-type activities and building costs in support of Defense Programs were transferred to Defense Programs; however, management remained with the Office of Human Resources and Administration.
- Provided a one-time payment of \$22.6 million to the County of Los Alamos and made last payment to the school board under the existing contract with the Department of Energy under the Atomic Energy Community Act of 1955.

FY 1998/FY 1999

The FY 1998 appropriation was \$53.5 million less than the requested amount. In the appropriation conference report, Congress acknowledged Defense Programs' plan to offset this reduction through the application of prior year unobligated balances. To date, Defense Programs has re-allocated approximately \$20 million in prior year balances to cover salaries and benefits associated with voluntary and involuntary separations, to fund routine travel and costs associated with permanent changes of station resulting from re-engineering of functions within DP, and to offset the need for new obligational authority to fund advisory and assistance support service contracts and other contractual services. DP currently also has available another \$9 million in prior year unobligated balances which will be used to cover high priority FY 1998 activities not covered by the appropriation and/or to cover any further re-engineering requirements in FY 1998. Due to the use of these balances in FY 1998, DP's request for new obligational authority is greater in FY 1999 than the FY 1998.

FY 1998 and FY 1999 activities will focus on re-engineering Defense Programs consistent with the recommendations of the Strategic Alignment Initiative and the 120-Day Study, while maintaining the appropriate level of federal oversight and guidance to the ongoing program.

In FY 1999, Defense Programs will receive 18 employees from the Office of Environmental Management (EM). These 18 employees are associated with the oversight of waste management activities at Albuquerque Operations Office locations (specifically the Los Alamos and Sandia National Laboratories and the Pantex Plant) and will be transferred to DP in FY 1999 with the transfer of responsibility for waste management activities at those sites from EM to DP. The Executive Summary of the Weapons Activities request includes a fuller discussion of this transfer of responsibility.

Two other significant changes to the Weapons Program Direction account will take place in FY 1999. Through FY 1998, Defense Programs direct funded the contract with the County of Los Alamos to provide fire protection services to the Los Alamos National Laboratory. Consistent with the practice at other DOE sites and with the principle of full cost recovery, this annual cost of about \$10.5 million will be funded through the laboratory's indirect pool starting in FY 1999. The other change is the collection of a number of activities into a program support sub-category within Program Direction. Although these activities are programmatic in nature, due to historical accident these activities are currently funded within Program Direction. Collecting these activities under the Program Support heading will allow us to present a cleaner, more clear view into that portion of the Defense Program budget that just supports federal staff activities. This presentation change is consistent with recent Congressional guidance to ensure

that Program Direction presents a total and clear view of federal staff activities.

STRATEGIC ALIGNMENT INITIATIVE

As a first step towards re-engineering, Defense Programs will reach its FY 1998 Strategic Alignment Initiative staffing level (1,896) by the end of January 1998. Onboard staffing at the time of the transmission of the 120-Day Study to Congress in June 1997 was 1,992. Of the approximately 100 separations required to meet the FY 1998 SAI staffing level, Headquarters provided about 50, including 15 involuntary separations. The field provided its share of 50 separations through voluntary separations; involuntary actions are not expected in the field during FY 1998.

Defense Programs' FY 1999 Strategic Alignment Initiative projected end of year staffing level is 1,878 (1,860 previously reported plus the 18 slots transferred from EM), a modest decrease from the current comparable employment level of 1,909 (1,891+18), and DP should be able to reach this level by the end of FY 1999 through normal attrition. Staffing reductions in excess of those presumed by SAI in FY 1999 will require involuntary separations.

It is estimated that the re-engineering effort described in the 120-Day Study will eventually allow a staffing level approximately 20 percent less than that at the time of the 120-Day Study, i.e., about 400 less than the June 1997 staffing level of 1,992. Reductions of this magnitude, if ultimately achievable, would place Defense Programs staffing at levels considerably below those projected by the Strategic Realignment Initiative, which plans a DP end of year staffing level in FY 2000 of 1,739.

BUDGET STRUCTURE

FEDERAL AND CONTRACTUAL SUPPORT provides funds for general management, executive direction, technical support, and general supervision of program operations, negotiations and administration of contracts, and other administrative activities in support of Defense Programs mission at Headquarters and throughout the Weapons Complex. The funding supports Defense Programs requirements for Information Management Systems, Local Area Network, communication and video equipment, and other miscellaneous contractual support activities to support Defense Programs operations.

At the Albuquerque and Nevada Operations Offices, Weapons Program Direction funding also supports the non-programmatic federal support functions of the office provided to other programs (e.g., environment, safety and health, safeguards and security oversight, accounting and personnel services, and senior management functions). At the other Operations Offices where DP supports federal staff (Oakland, Oak Ridge, and Savannah River) these "overhead" functions are provided by other programs or by DOE Field Management.

The category provides separate estimates for federal salaries and benefits, travel, advisory and assistance support, contractual services, other related expenses and the working capital fund. Per Congressional direction, Defense Programs continues to work to ensure that the funding for all federal

staff advisory and assistance and contractual services contracts are shown in these categories.

Also included in Weapons Program Direction is the federal staffing portion of the Transportation Safeguards Program. The Transportation Safeguards Program at the Albuquerque Operations Office provides for the safe, secure movement of nuclear weapons, strategic quantities of Special Nuclear Material, selected nonnuclear weapons components, and limited life components to and from military locations and between nuclear weapons complex facilities within the continental United States. Funding of the direct programmatic costs of the Transportation Safeguards Program are funded in the Weapons Stockpile Management decision unit, including production and maintenance of the Safeguards Transporters, the communication system, weapons deliveries and stockpile modifications specified in the current Production and Planning Directive, and continued support of weapons movements associated with military base closings.

PROGRAM SUPPORT includes those activities funded within Program Direction but which are programmatic in nature and do not provide direct support for the planning and oversight responsibilities of the federal staff. Retaining these activities within Weapons Program Direction is inconsistent with Congressional direction to provide a clear picture of the costs of providing federal oversight of Defense Programs, and it is Defense Programs' intention to transition these activities to more appropriate locations within Weapons Stockpile Stewardship and Management as soon as possible.

Prior to FY 1997, the **Los Alamos Community Assistance Program (LACAP)** provided funds to the County and School District of Los Alamos in recognition of the fact that the host county and school district to the Los Alamos National Laboratory (LANL) was not self sufficient. However, over time as the amount of non-federal commercial activity increased, the county moved towards self-sufficiency. Finally in FY 1997, Congress provided a one time buyout payment, ending most payments to the county. What now remains in the LACAP is a modest payment in lieu of taxes (about \$250,000) and a reduced level of support to the school district of \$4 million a year. Also, in FY 1998 the Department made the first of 5 annual payments of \$5 million to fund the endowment of a foundation that will provide education enrichment programs in northern New Mexico. Also driven by Defense Program's landlord responsibilities at LANL is the **funding provided to the tribal governments** of northern New Mexico to aid them in their ongoing efforts to protect Tribal rights and assist Department decision-making relative to the laboratory. This program is Jointly Funded by DP and the Office of Environmental Management. **Emergency Facility Management** provides about a half million dollars a year to Oak Ridge and Argonne National Laboratories to provide technical support to emergency management efforts at DP program facilities. Finally, about \$10 million is provided to various laboratories to provide research and development, support and technical assistance programs to aid DP M&O contractors in compliance and improvement issues related to **environment, safety, and health, and safeguards and security**.

WEAPONS PROGRAM DIRECTION

Funding by Category/Site

FY 1997-1999

(\$ in Thousands)

[See following page of Explanation of Changes]

FY 1999	Total	Headquarters	Albuquerque	Nevada	Oakland	Oak Ridge	Savannah River
FEDERAL & CONTRACTUAL SUPPORT							
Salary and Benefits	142,450	28,300	81,000	18,750	6,600	5,100	2,700
Travel	10,192	2,288	6,342	780	328	256	198
Advisory & Assistance	42,009	13,000	18,000	5,400	3,200	2,300	109
Contractual Services	26,276	2,507	12,000	9,618	434	1,717	0
Other Related Expenses	13,923	11,671	1,500	250	114	318	70
Working Capital Fund	5,500	5,500					
Subtotal, Federal & Contractual	240,350	63,266	118,842	34,798	10,676	9,691	3,077
PROGRAM SUPPORT							
Community Assistance	9,250		9,250				
Tribal Agreements	750	750					
Emergency Facility Mngt	550	550					
ES&H, S&S Technical Support	9,600	9,600					
Subtotal, Program Support	20,150	10,900	9,250	0	0	0	0
TOTAL	260,500	74,166	128,092	34,798	10,676	9,691	3,077
Headcount	1,878	286	1,153	260	82	64	33

WEAPONS PROGRAM DIRECTION

Funding by Category/Site

FY 1997-1999

(\$ in Thousands)

[See following page of Explanation of Changes]

FY 1998	Total	Headquarters	Albuquerque	Nevada	Oakland	Oak Ridge	Savannah River
FEDERAL & CONTRACTUAL SUPPORT							
Salary and Benefits	136,792	28,500	75,554	18,600	6,420	5,100	2,618
Travel	7,179	2,329	3,381	653	336	230	250
Advisory & Assistance	34,609	10,876	13,724	6,000	2,510	1,378	121
Contractual Services	34,468	2,507	20,132	9,618	434	1,777	0
Other Related Expenses	11,337	9,019	1,522	250	100	375	71
Working Capital Fund	5,497	5,497					
Subtotal, Federal & Contractual	229,882	58,728	114,313	35,121	9,800	8,860	3,060
PROGRAM SUPPORT							
Community Assistance	9,250		9,250				
Tribal Agreements	750	750					
Emergency Facility Mngt	550	550					
ES&H, S&S Technical Support	9,568	9,568					
Subtotal, Program Support	20,118	10,868	9,250	0	0	0	0
TOTAL	250,000	69,596	123,563	35,121	9,800	8,860	3,060
Headcount	1,891	291	1,154	264	83	66	33

WEAPONS PROGRAM DIRECTION

Funding by Category/Site

FY 1997-1999

(\$ in Thousands)

[See following page of Explanation of Changes]

FY 1997	Total	Headquarters	Albuquerque	Nevada	Oakland	Oak Ridge	Savannah River
FEDERAL & CONTRACTUAL SUPPORT							
Salary and Benefits	151,194	33,104	84,900	20,400	6,507	4,951	1,332
Travel	11,518	2,726	7,000	800	532	245	215
Advisory & Assistance	53,133	15,964	26,124	5,000	3,227	2,500	318
Contractual Services	37,415	2,500	22,245	9,949	730	1,991	0
Other Related Expenses	15,989	12,252	1,595	250	1,432	395	65
Working Capital Fund	6,540	6,540					
Subtotal, Federal & Contractual	275,789	73,086	141,864	36,399	12,428	10,082	1,930
PROGRAM SUPPORT							
Community Assistance	33,890		33,890				
Tribal Agreements	750	750					
Emergency Facility Mngt	550	550					
ES&H, S&S Technical Support	14,621	14,621					
Subtotal, Program Support	49,811	15,921	33,890	0	0	0	0
Adjustments	0						
TOTAL	325,600	89,007	175,754	36,399	12,428	10,082	1,930
Headcount	1,992	341	1,205	276	85	67	18

EXPLANATION OF CHANGES TO FUNDING BY CATEGORY/SITE:

FEDERAL AND CONTRACTUAL SUPPORT

Defense Programs continues to support the Strategic Alignment Initiative level of federal staffing and the ongoing effort to reduce advisory assistance and contractual support activities. The conference report to the FY 1998 appropriation directed Defense Programs to supplement the FY 1998 appropriation (i.e., offset the severity of the appropriation reduction) with the use of unobligated funds carried over from prior years. Therefore, although Defense Programs continues to reduce the use of advisory and assistance support services and of contractual support, these categories show an increase from FY 1998 to FY 1999 because of the use of prior year unobligated balances in FY 1998 in addition to new obligational authority. Overall, Defense Programs is requesting 13% less funding for federal and contractual support in FY 1999 than appropriated in FY 1997, and about 23% less for support and contractual services.

The FY 1999 request for **Salaries and Benefits** is \$5.7 million more than the FY 1998 allocation and \$8.7 million less than the FY 1997 allocation. The increase from FY 1998 will support the transfer of 18 Albuquerque Operations Office employees from the Office of Environmental Management and expected increases in salaries and benefits costs, such as the annual cost of living increase. Further any costs associated with re-engineering in FY 1999, such as involuntary separations or permanent change of station, will need to be covered by the FY 1999 appropriation, whereas these costs were funded by prior year unobligated balances in FY 1998.

Specific activities within this category include compensation for regular salaries and wages, other payments that become a part of the employee's basic pay rate (geographic differentials and nationwide pay raises), and other personnel compensation such as overtime, holiday pay, Sunday pay, and cash incentive awards. Benefits includes allowances for relocation and other expenses related to permanent change of station (PCS) and payments for the employer's share of employee retirement, health and life insurance, accident compensation, Federal Insurance Contribution Act taxes, and Federal Retirement Thrift Savings Plan.

The FY 1999 request for **Travel** is \$3.0 million more than the FY 1998 allocation, and about \$1.3 million (12%) less than the FY 1997 allocation. The FY 1998 and FY 1999 allocations have been set as a function of the FY 1997 per capita actual travel usage, normalized for the reduced employment levels. The FY 1998 allocation also assumes about \$3 million in unspent balances coming out of FY 1997 that will be available to support FY 1998 travel. Based on this, actual spending on travel from FY 1998 will be flat, any increases in the cost of travel will be offset by reduced travel. The FY 1997 travel usage was considerably less than anticipated, primarily due to ongoing issues in the Transportation Safeguards Program that forced a lower than planned level of shipments, and thus a lower than planned travel requirement for the federal couriers. Travel includes funding for the transportation of Government employees, their per diem allowances while in authorized travel status, and other expenses incidental to travel. Travel also includes transportation of things; an example, the transportation of household goods related to a permanent change of station.

Control of **Advisory & Assistance** costs is a key aspect of the Strategic Alignment Initiative, and the FY 1999 allocation represents a reduction of about 21% from FY 1997 and 41% from FY 1996. The apparent increase from FY 1998 reflects the use of prior year balances to offset the appropriation reduction. Support services are grouped into two categories: technical support services and management support services. Technical

support includes services to determine feasibility of design considerations, development of specifications, system definition, system review and reliability analyses, economic and environmental analyses, test and evaluation, surveys or reviews to improve the effectiveness, efficiency, and economy of technical operations. The Management Support services include analysis of workload and work flow, directives management studies, automatic data processing, manpower systems analyses, assistance in the preparation of programs plans, training and education, and any other reports or analyses directed toward improving the effectiveness, efficiency, and economy of management and general services.

Contractual Services includes landlord costs, rent, utilities, communications (ADP and communication services and rentals), supplies and materials (publications, ADP supplies and materials), transportation of things, standard level user charges, printing and reproduction and other contractual services in support the operation and maintenance of facilities. Defense Programs has been working to reduce these costs and the FY 1999 request represents a 30% reduction from the FY 1997 appropriation, despite strong upward pressures on communications and computing requirements.

Other Related Activities is reduced 13% from the FY 1997 appropriation. The category includes all program direction costs not reported under salaries and benefits, travel, advisory and assistance, or contractual services, and such items as miscellaneous charges, operation and maintenance of equipment, purchases of goods and services from government accounts, supplies and materials, and equipment. Defense Programs is the landlord for the Albuquerque and Nevada Operations Offices, whereas landlord costs are incurred by other programs at Oak Ridge, Oakland, and Savannah River. Also included in this category is DP's allocated share of ongoing Department activities that provide benefit to Defense Programs. In FY 1997 these activities included the National Science Bowl (\$100,000); the ED-2 Outreach program (\$50,000); the Diversity Partnership Program (\$60,000); the Whistle Blower Pilot (\$15,000); the Research and Development In the United States (RaDIUS) database (\$37,000); Department Strategic Plan (\$168,000); Federal Facility Council (\$10,000); Foreign Travel Management System (\$50,000); the Visitor Assignment Management System (\$48,000); the PAY/PERS Project (\$40,000); the Human Genome Project (\$50,000); and the Human Plutonium Experiments settlements (\$370,000).

The **Headquarters Working Capital Fund** requirements are expected to be level from FY 1998 to FY 1999. Although decreasing Defense Programs employment should allow some savings, it is expected that the decreased employment throughout the Department will result in an increased allocation per employee for certain fixed costs within the WCF, such as space, maintenance and utilities for the Germantown, Maryland, facility. The Working Capital Fund includes building occupancy, communications, networking, printing and graphics, photocopying, and contract closeouts at Headquarters.

PROGRAM SUPPORT

Program Support requirements are essentially unchanged from FY 1998 to FY 1999.

PROGRAM DIRECTION: Program Direction provides funds for all personnel-related expenses for Defense Programs (DP) offices at the Department of Energy (DOE) Headquarters and the Albuquerque (AL), Nevada (NV), Oak Ridge, Oakland, and Savannah River Operations Offices. At AL and NV, DP also provides for technical and administrative federal support for other DOE programs. Funding is also provided for technical support throughout the DP complex in the areas of environment, safety, and health; safeguards and security; National Environmental Policy Act compliance; and compliance with Federal and state legislation, response to Defense Nuclear Facilities Safety Board recommendations, Departmental Executive Orders, and Departmental Strategic Alignment Initiatives (SAI).

CHANGE FROM FY 1998:

Increase from FY 1998 new obligational authority reflects support for SAI staffing levels, support for an additional 18 FTEs at AL transferred from Environmental Management as part of the transfer of responsibility for waste management activities at Los Alamos and Sandia National Laboratories and at the Pantex Plant, and the use of prior year balances to offset the FY 1998 Appropriation reduction as directed by Congress. Decrease from FY 1997 is \$65.1 million, 20 percent.

PERFORMANCE MEASURES (\$ in Thousands)

Program Direction	FY 1997	FY 1998	FY 1999
Objective 1: Maintain confidence in the safety, reliability, and performance of the nuclear weapons stockpile without nuclear testing	\$ 0	\$ 0	\$ 0
Objective 2: Replace nuclear testing with a science-based Stockpile Stewardship and Management Program	\$ 0	\$ 0	\$ 0

WEAPONS PROGRAM DIRECTION

<p>Objective 3: Ensure the vitality of DOE's national security enterprise</p> <p>Performance Measure: <i>All facilities required for successful achievement of the Stockpile Stewardship and Management Plan are operational.</i></p> <ul style="list-style-type: none"> - Infrastructure support through Operations Offices - Support Tribal Agreements with New Mexico Pueblos - Provide ES&H (including emergency facility management) and S&S Technical Support to M&O Contractors <p>Performance Measure: <i>Establish strategic alliance and collaborations among the weapons laboratories, industries and universities to enable effective use of scientific and technical personnel throughout the R&D community.</i></p> <ul style="list-style-type: none"> - Continue support of the Los Alamos School District and the endowment of an education enrichment foundation for northern New Mexico. <p>Performance Measure: <i>Implement the Strategic Alignment Initiative and recommendations of the 120-Day Study.</i></p> <ul style="list-style-type: none"> - Re-engineer DP staff consistent with 120-Day Study and SAI: - Re-engineer support and Operations Office landlord activities consistent with the 120-Day Study and SAI: 	<p>\$ 750</p> <p>\$ 15,171</p>	<p>\$ 750</p> <p>\$ 10,118</p>	<p>\$ 750</p> <p>\$ 10,150</p>
	\$ 33,890	\$ 9,250	\$ 9,250
	\$ 162,712	\$ 143,971	\$ 152,642
	\$ 113,077	\$ 85,911	\$ 87,708
Objective 4: Reduce nuclear weapons stockpiles and the proliferation threat caused by possible diversion of nuclear materials	\$ 0	\$ 0	\$ 0
TOTAL, Program Direction	\$ 325,600	\$ 250,000	\$ 260,500

WEAPONS PROGRAM DIRECTION

Program Performance Summary
(\$ in thousands)

Support Services	FY 1997	FY 1998	FY 1999	FY 99/98 Change
Technical Support Services				
Feasibility of Design Considerations	\$360	\$235	\$285	\$50
Economic and Environmental and Environmental Analysis	\$6,610	\$4,306	\$5,226	\$920
Security Investigation/Communications ES&H Support	\$10,608	\$6,910	\$8,387	\$1,477
Trade-off Analysis	\$770	\$502	\$609	\$107
Systems Review and Reliability Analysis	\$5,839	\$3,803	\$4,616	\$813
Surveys and Reviews	\$7,693	\$5,011	\$6,082	\$1,071
Subtotal	\$31,880	\$20,767	\$25,205	\$4,438
Management Support Services				
Management Studies	\$4,305	\$2,804	\$3,403	\$599
Training and Education	\$408	\$266	\$323	\$57
ADP Support	\$10,150	\$6,610	\$8,025	\$1,415
General Administration	\$6,390	\$4,162	\$5,053	\$891
Subtotal	\$21,253	\$13,842	\$16,804	\$2,962
TOTAL Support Services	\$53,133	\$34,609	\$42,009	\$7,400

Other Related Expenses	FY 1997	FY 1998	FY 1999	FY 99/98 Change
Training	\$4,941	\$4,392	\$4,741	\$349
Working Capital Fund	\$6,540	\$5,497	\$5,500	\$3
Printing and Reproduction	\$446	\$393	\$425	\$32
Rental Space	\$2,492	\$1,310	\$1,415	\$105
Software Procurement/Maintenance Activities/Capital Acquisitions	\$6,795	\$5,975	\$6,450	\$475
Other	\$38,730	\$33,735	\$27,168	(\$6,567)
Total Obligational Authority	\$59,944	\$51,302	\$45,699	(\$5,603)
Use of Prior Year Balances				
Total Budget Authority	\$59,944	\$51,302	\$45,699	(\$5,603)